

BOE FY 2014/15 BUDGET CHANGE PROPOSALS DOF DECISIONS
 (as of 08/08/2013 - in 000s)

Budget Items		2014/15					2015/16				
BCPs	Positions	Total Cost	Revenue		Benefit/ Cost Ratio		Positions	Total Cost	Revenue		Benefit/ Cost Ratio
Fire Prevention Fee	100.9	\$11,105 SF: \$11,105	\$90,800		8.2:1		100.9	\$9,361 SF: \$9,361	\$90,800		9.7:1
Southern California Appeals and Settlement Unit	26.0	\$4,312 GF: \$2,816 R: \$1,496	\$92,000	/a	21.3:1		26.0	\$4,221 GF: \$2,757 R: \$1,464	\$92,000	/a	21.8:1
Headquarters Facility Consolidation	0.0	\$500 GF: \$253 S: \$117 R: \$130	\$0		N/A		0.0	\$0	\$0		N/A
Valuation Factors Studies	2.0	\$367 GF: \$367	\$0		N/A		2.0	\$305 GF: \$305	\$0		N/A
TOTAL	128.9	\$ 16,284	\$ 182,800		-		128.9	\$ 13,887	\$ 182,800		-

/a \$92 million accelerated revenue annually

GF: General Fund
 SF: Special Fund
 R: Reimbursement
 FF: Federal Fund